

Fiscal 2019 Operating Budget Detail Backup

Board of Elections Department Narrative

Department Description :

Voter registration continues to increase, which impacts all of the Board's duties. We expect to increase registration 5,000 to 7,000 by the end of Fiscal 2019. There is one election in this budget year, November, 2018, which is a Gubernatorial General Election. These elections are historically in the 55-70 % turnout range, but offer challenges in administration with over 30 ballot styles across the county. In addition to the regular election day, we will have Early Voting for eight days during this election. We will have a fourth early voting center this election cycle, as prescribed by the General Assembly. All of this will be conducted on the voting system, which is a hybrid system where either paper, or a ballot marking device can be used to fill out a ballot, and it will be read by a precinct based digital scan device.

Election judge training, unit maintenance and upgrades to software, new procedures and policies, new logic and accuracy testing, new storage requirements, and a massive voter outreach program will continue.

With the advent of a fourth early voting center, universal registration, and other new procedures the workload going forward will continue to grow for the Board of Elections.

Same Day Registration will continue to be in effect for Early Voting for the Gubernatorial General Election.

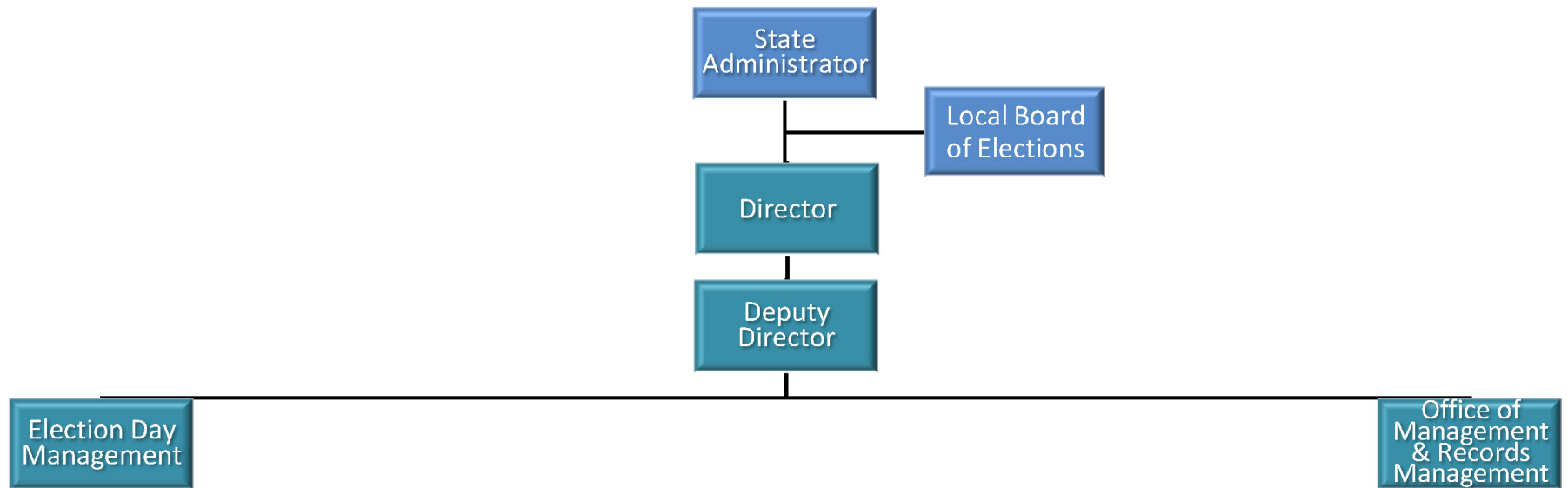
Outlook : (What is new or different about this years budget?)

This budget includes a Gubernatorial General Election in November, 2018. This election is one of the hardest elections to manage, because of the high number of ballot styles across the county (over 30). We will continue to provide early voting, but will require a fourth center due to a bill that was passed by the Maryland General Assembly. We also will have Universal Registration for the first time, which will connect our agency with many other agencies across the State which will all offer voter registration, which will streamline and increase voter registration, address changes, affiliation changes and so forth. Also, UOCAVA voters (military and overseas voters) will now be taken care of at the local level, which is also brand new and quite a cumbersome process. These voters had been taken care of at the State level in the past, but the grant money that allowed them to continue the project has been taken away. All of these items are unfunded State mandates. We will continue our statewide voter registration system, voter outreach, and voting system costs. All of these items combined will impact our budget through personnel, overtime, and supplies.

This budget is also affected a new warehouse space for the Board of Elections. Even though the rental money will reside in the DPW budget, the Board of Elections will be responsible for electricity and new shelving, pallet jacks and other supplies which will be needed to do our job effectively. These items together also impact the budget by nearly \$50,000.

Fiscal 2019 Operating Budget Detail Backup

Board of Elections Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

Board of Elections Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
SBFS Total			

Fiscal 2019 Operating Budget Detail Backup

Board of Elections Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7700000000 - Supervisors						
50 - Personnel Costs Total	34,329	37,820	37,820	37,707	-113	-0.30%
51 - Contractual Services Total	1,529,369	1,788,293	1,784,843	1,933,693	145,400	8.13%
52 - Supplies and Materials Total	16,269	19,750	19,750	20,000	250	1.27%
58 - Expense Other Total	12,001	27,200	27,200	27,319	119	0.44%
7700000000 - Supervisors Total	1,591,968	1,873,063	1,869,613	2,018,719	145,656	7.78%
7710000000 - Elections Expense						
50 - Personnel Costs Total	233,248	228,325	220,417	216,869	-11,456	-5.02%
51 - Contractual Services Total	1,089,227	1,168,445	1,156,945	1,294,259	125,814	10.77%
52 - Supplies and Materials Total	21,225	27,000	27,000	32,000	5,000	18.52%
7710000000 - Elections Expense Total	1,343,700	1,423,770	1,404,362	1,543,128	119,358	8.38%
01 - General Fund Total	2,935,668	3,296,833	3,273,975	3,561,847	265,014	8.04%
7700 - Board of Elections Total	2,935,668	3,296,833	3,273,975	3,561,847	265,014	8.04%

Fiscal 2019 Operating Budget Detail Backup

Board of Elections Division Detail

Division Narrative : 7700000000 - Supervisors

Fund : General Fund

Narrative :

Maintains and updates street index records reflecting congressional and legislative election districts and precincts in Howard County. Distributes public maps of county election districts and precincts. Provides statistical information to the public pertaining to elections. Responsible for the maintenance of the voter registration of Howard County for all federal, State and local elections. Responsible for voter outreach to enhance voters' knowledge of changes in the election process, including early voting and a new voting system.

Board of Elections Division Detail

Division Expenditure Detail : 7700000000 - Supervisors

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	31,802	35,000	35,000	35,000	0	0.00%
<i>Pay for the Governor appointed Board.</i>						
501100 - Benefits-FICA	2,417	2,660	2,660	2,660	0	0.00%
501700 - Benefits-Workers Compensation	110	160	160	47	-113	-70.63%
50 - Personnel Costs Total	34,329	37,820	37,820	37,707	-113	-0.30%
510200 - Telecommunications Wired	18,750	16,204	16,204	16,144	-60	-0.37%
510300 - Printing	0	30,000	30,000	35,000	5,000	16.67%
<i>Voter Notification Cards, Confirmation Mailers, NEW Address Change Notices, Various Office Letters and Mailings generated from the voter registration software.</i>						
510500 - Copier Charges	2,672	4,538	4,538	3,196	-1,342	-29.57%
511310 - Radio Maintenance	1,452	986	986	863	-123	-12.47%
511500 - Industrial & Institutionl Eq Maintenance	0	4,500	4,500	8,600	4,100	91.11%
<i>Maintenance Contracts on Shredder, Folder, Tabber, Burster. Additional money added for parts that may be needed that are not part of the agreements that used to reside in 515900.</i>						
511600 - Marine & Aviation Equipment Maintenance	0	500	500	0	-500	-100.00%
<i>Included in 511500, so nothing this year.</i>						
512100 - Electricity	0	9,000	9,000	41,500	32,500	361.11%
<i>Electricity for after normal hours at the office, and electricity in full at the new warehouse.</i>						
513100 - Mileage	2,029	8,000	8,000	8,000	0	0.00%
<i>Mileage for meetings; checking all polling places between the 2018 and 2020 elections.</i>						
513200 - Lodging	3,455	9,000	9,000	9,000	0	0.00%
<i>Used for lodging for the Maryland Association of Election Officials Conference that all staff attend.</i>						
513500 - Conferences & Seminar Fees	3,375	0	0	6,250	6,250	N/A
<i>This money was previously in another line item for years. I have moved it to the appropriate line. Payment for Maryland Association of Election Officials (MAEO) conference.</i>						
514200 - Legal Fees	4,217	25,000	25,000	25,000	0	0.00%
<i>Payment for Board of Elections Attorney under contract.</i>						
514700 - Data Processing Services	128,360	152,345	152,345	179,978	27,633	18.14%

Board of Elections Division Detail

Division Expenditure Detail : 7700000000 - Supervisors

Fund : General Fund

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Fiscal 2019 Operating Budget Detail Backup

Board of Elections Division Detail

Division Narrative : 7710000000 - Elections Expense

Fund : General Fund

Narrative :

This Division provides funding for elections and election associated costs.

Fiscal 2019 Operating Budget Detail Backup

Board of Elections Division Detail

Division Expenditure Detail : 7710000000 - Elections Expense

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	200,634	187,418	180,000	178,240	-9,178	-4.90%
<i>Salaries for contingent workers at the Board fo Elections throughout the year. These folks are long standing employees with valuable skills that lead to successful elections. Slight decrease as we will not hire seasonal employees for short time functions this year.</i>						
500900 - Salary-Overtime	16,038	22,490	22,000	21,389	-1,101	-4.90%
<i>Overtime for contingent employees.</i>						
501100 - Benefits-FICA	16,576	18,417	18,417	17,240	-1,177	-6.39%
50 - Personnel Costs Total	233,248	228,325	220,417	216,869	-11,456	-5.02%
510100 - Postage	30,000	30,000	30,000	50,000	20,000	66.67%
<i>Increase due to a new postcard that will be sent out when someone changes their address, and higher rates from the post office. This money is used for our Non-Profit and Business Reply account replenishment at the post office.</i>						
510210 - Telecommunications Wireless	13,806	12,500	12,500	13,500	1,000	8.00%
<i>Cell phones for polling places for Election Day. We are contracted through AT&T. Slight increase due to new rates and a fourth early voting center which will keep several phones on longer.</i>						
510300 - Printing	7,128	60,000	60,000	60,000	0	0.00%
<i>Printing of election related materials. Sample ballots, Early Voting postcards.</i>						
510400 - Advertising & Clipping Service	0	12,000	12,000	12,000	0	0.00%
<i>Advertising for early voting in the Baltimore Sun and Patuxent Publishing publications. State mandate that this advertisement occurs.</i>						
513100 - Mileage	2,033	2,000	2,000	2,500	500	25.00%
<i>Slight increase due to more early voting centers.</i>						
515900 - Other Contractual Services	337,718	409,150	399,150	399,150	-10,000	-2.44%
<i>Slight decrease due to consolidation of some precincts.</i>						
518000 - Rental-Facilities	6,300	19,500	18,000	18,000	-1,500	-7.69%
<i>Slight reduction due to not using as many private installations for voting.</i>						
518060 - Rental-Other	692,242	623,295	623,295	739,109	115,814	18.58%
<i>State mandated rental payments for voting equipment and services. Increase due to new poll books being purchased for 2020 elections in FY19.</i>						
51 - Contractual Services Total	1,089,227	1,168,445	1,156,945	1,294,259	125,814	10.77%
520100 - Office Supplies	21,225	25,000	25,000	30,000	5,000	20.00%
<i>Increase due to items needed for new warehouse. Metal shelving, 2 pallet jacks, vacuum, cleaning supplies will all be needed for new warehouse.</i>						

Board of Elections Division Detail

Division Expenditure Detail : 7710000000 - Elections Expense

Fund : General Fund

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